

MHLONTLO LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2016/2017

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FOREWORD BY THE MAYOR

Service Delivery and Budget Implementation Plan (SDBIP) is a strategic financial management and implementation tool to ensure that the budgetary decisions are aligned with IDP. It serves as a contract between the Council, administration and the Mhlontlo community. This document further strives to critically evaluate the ability and capacity of the Municipality to ensure the realisation of the 2015/16 financial year plan.

Mhlontlo local municipality has intent to fully dissect the environment in which it operates, in order to understand the prevailing challenges and have remedial actions taken. As it is the time to review the five year IDP, it has become so critical that the municipality does not try to have fundamental changes on the community priorities. Had it been the case, there would be some priorities that could not be fully implemented. It is within the legislative framework that the municipality should focus on simple, measurable, achievable, realistic and time-bounded objectives; hence no fundamental changes on the **Strategic Planning document, IDP and SDBIP**.

It is still relevant to admit that Mhlontlo local municipality is faced with many service delivery challenges that directly emanate from the fact that it has limited sources of revenue generation. That alone heavily contributes to the scourge of unemployment as identified to be one of the national "*triple challenges*". Despite the afore said challenge, it is acknowledged that the community mostly comprises of the indigent people who rely more on social grants and have less number contributing to the municipal revenue. However, the municipality is committed to reasonable spend the allocations according to the identified priorities. This means proper planning with proper implementation that is accompanied by monitoring and evaluation system.

Also worth recognising when presenting this tool is the role played by the community in the development of the Integrated Development Plan (IDP) of the municipality as a bottom up approach, that is, community involvement as stated in chapter 4 of the *Local Government: Municipal Systems Act 32, 2000*.

To conclude, it would be a mistake not to extend a word of appreciation to the administration of the municipality for the unwavering support given to the politicians and communities during the period of reviewing IDP and Budget. It was really a process that required dedication and undaunted hearts to accommodate citizenry in quest of development. It is obvious that without cohesion in the collective of the principal committee of the municipality- Executive Committee, and the whole crew of the politicians, it would have been impossible to reach the destination.



Cllr R.M. Gityose

(Mayor-Mhlontlo LM)



Date

EXECUTIVE SUMMARY

The Mhlontlo Local Municipality in compliance with circular 13 of the MFMA Act 56 of 2003 is required to produce a Service Delivery and Budget Implementation Plan to show the following:

- Monthly projections of revenue and expenditure for the operation and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to the Council on the progress of the budget.

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The municipality, starting from the review of its Strategic planning document had a series of meetings that were mandated to have clear objectives, targets and performance indicators developed. The IDP and SDBIP for the financial year in question reflect as such. Directorates are therefore expected to give an account of their performance on quarterly basis, and finally have end of the year report reflecting expenditure trends according to the SDBIP.

It is mandatory that performance contracts for the municipal manager and heads of departments (section 54 and 56 Managers) are reflective of the targets for purposes of measurability. It is imperative that these targets are adhered to and only tampered with upon receiving a Council resolution.

THE COMPONENTS OF SDBIP

The SDBIP is comprised of five components which are as follows:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Capital works plans

The SDBIP provides vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the community to know the direction that the municipality takes in delivering services to the clientele.

THE SDBIP PROCESS IN MHLONTLO

The production of the SDBIP has been co-ordinated between the Budget and Treasury Office and Strategic Management directorates and without disregard of the role played by others. The detailed monthly budget estimates and the quarterly performance indicators are contained in the actual departmental expectations.

OPERATING EXPENDITURE

The annual operating expenditure has been broken down into monthly projections by applying the trends of the previous year's spending to each line item in the budget. The projections are shown by each directorate and by expenditure type. The following should be taken into account:

- There is a risk of building into the plan undesirable trends. For example, the graph below shows the high level of spending anticipated in the financial year.
- There may have been extraordinary events in the past years that have skewed the trends. The financial year under review may not have the same trends although they are in the SDBIP.
- The estimates are based on percentage spending per month and do not take into account any over or under spending on particular items.

The operating expenditure budget for 2016/2017 is R 233,914,621.99



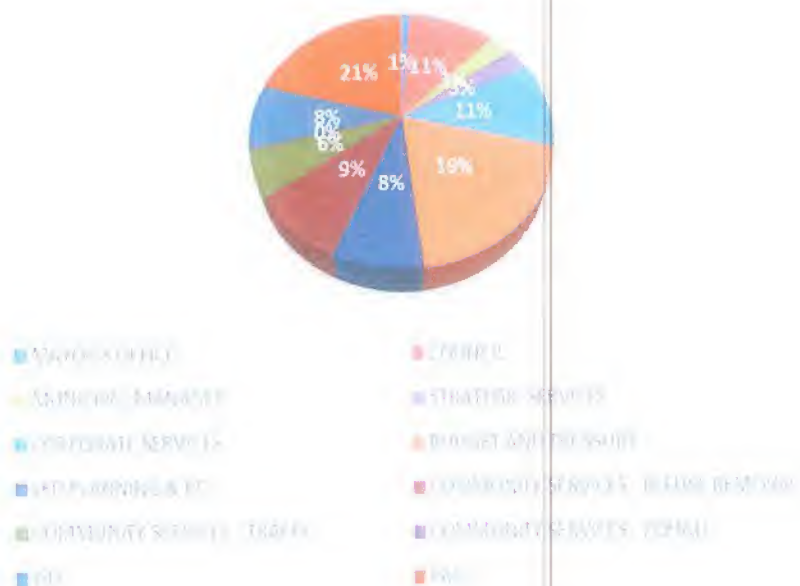
EXPENDITURE

The following graph indicates how Mhlontlo Local Municipality is expected to have its budget spent over the twelve months of 2016/2017 financial year.

EXPENDITURE			
ITEM	ORIGINAL BUDGET	2016/2017 BUDGET	
REMUNERATION OF COUNCILLORS	16,854,050.73	17,292,704.92	438,654.20
PERSONNEL EXPENDITURE	82,969,497.32	87,165,001.16	4,195,503.84
GENERAL EXPENSES	59,238,548.09	58,447,551.90	790,996.19

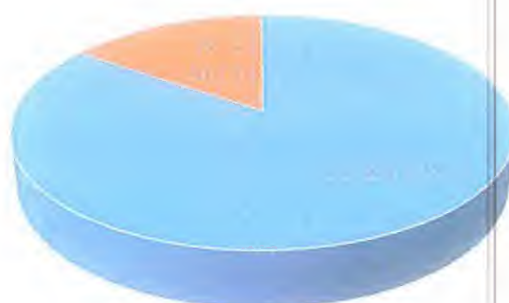
CONTRACTED SERVICES	21,456,801.55	21,188,829.97	267,971.58
CONSULTING FEES	4,377,605.83	7,093,196.00	2,715,590.17
AUDIT FEES	3,850,694.98	4,074,035.29	223,340.31
REPAIRS & MAINTENANCE	4,788,231.66	4,068,958.34	719,273.32
DEPRECIATION & IMPAIREMENT	8,883,047.44	34,584,344.41	25,701,296.97
TOTAL OPERATING EXPENDITURE	202,418,477.60	233,914,621.99	31,057,490.20
CAPITAL EXPENDITURE	60,640,677.49	49,340,772.58	11,299,904.91
TOTAL EXPENDITURE	263,059,155.09	283,255,394.57	

Departmental Budgets



INCOME

Again, the previous year trends have been used to provide the estimates for 2016/2017 and the previous comments on the shortcomings in this methodology apply to revenue as well. The information is shown by department and national standard for showing revenue source. The estimates are based on budgeted income rather than cash collected. The income budget for 2016/2017 is R 251,042,979.56.



REVENUE BY SOURCE FOR 2016/2017

The following graph shows how the municipality's operating revenue is expected to accrue over the financial year.



MONTHLY REVENUE PROJECTIONS

OPERATING REVENUE BY SOURCE	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	TOTAL
Property Rates		15,662,648											15,662,648
Service Charges-Refuse	101,691.17	0.10											101,691.28
Other Income	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	1,743,354.03	20,920,248.30
Government Grants	57,076,826.08				57,076,826.08				57,076,826.08				171,230,478.23
Total Revenue by Source	58,921,871.27	1,743,354.13	1,743,354.03	1,743,354.03	58,820,180.10	1,743,354.03	1,743,354.03	1,743,354.03	58,820,180.10	1,743,354.03	1,743,354.03	1,743,354.03	192,252,417.81

Revenue Projection Comparison

2016

2017

2018

Revenue by Source



Revenue by Source

MONTHLY PROJECTIONS OF OPERATING EXPENDITURE

DEPARTMENT	16-Jul	16-Aug	16-Sep	16-Oct	16-Nov	16-Dec	17-Jan	17-Feb	17-Mar	17-Apr	17-May	17-Jun	TOTAL
MAYOR'S OFFICE	257,056.38	257,056.38	257,056.38	257,056.38	257,056.38	257,056.38	257,056.38	257,056.38	257,056.38	257,056.38	257,056.38	257,056.38	3,084,676.54
COUNCIL	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	2,562,930.91	30,755,170.91
MUNICIPAL MANAGER	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	1,019,753.06	12,237,036.7
STRATEGIC SERVICES	676,219.25	676,219.25	676,219.25	676,219.25	676,219.25	676,219.25	676,219.25	676,219.25	676,219.25	676,219.25	676,219.25	676,219.25	8,114,630.95
CORPORATE SERVICES	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	2,358,795.06	28,305,540.71
BUDGET AND TREASURY	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	4,510,097.86	54,121,174.3
LOCAL ECONOMIC DEVELOPMENT	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	1,527,164.44	18,325,973.31
REFUSE REMOVAL	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	1,855,246.71	22,262,960.4
TRAFFIC DEPARTMENT	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	1,346,839.25	16,162,071.0
TOWN	71,434.97	71,434.97	71,434.97	71,434.97	71,434.97	71,434.97	71,434.97	71,434.97	71,434.97	71,434.97	71,434.97	71,434.97	857,219.65
DAP	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	1,895,128.18	22,741,538.1
MU	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	1,412,219.10	16,946,629.11
TOTAL	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	19,492,885.17	233,914,621.9

See the graph below;



SEVIRCE DELIVERY TARGETS 2016/2017

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE/FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
Human resources development	To improve human resources capacity of the institution	Review Human resource Strategy.	Budget and service provider to facilitate review of the strategy	Reviewed HR Strategy	Improved human resource management	R 300 000	Review and Implement HR Strategy	Advertise for the service provider to review the strategy and appointment of the service provider	Conduct HR strategy review workshop and submit reviewed strategy to council for adoption	Implementation of the reviewed HR Strategy	Implementation of the Reviewed strategy
		Training of officials in line with treasury regulations.	Budget and training providers	No. of employees trained in competency requirements in line with treasury regulations	Improved capacity and performance of the staff	R600 000	40 employees to be trained and capacitated in line with WSP.	10 employees trained	10 employees trained	10 employees trained	10 employees trained
		Training of councillors	Budget and training providers	No. of Cllrs Trained and capacitated	Improved oversight role by Cllrs	R 600 000	51 Cllrs trained and capacitated	Induction of all new councillors	15 councillors trained and capacitated	15 councillors trained and capacitated	21 councillors trained and capacitated

HR Transformation	To review and maintain the organizational structure that responds to service delivery imperatives	Review the organizational structure, profile and evaluate all approved posts.	Departmental inputs	Reviewed organizational structure	Staff establishment that meets the vision of the institution	N/A	Review and Implement the Organizational structure of the municipality.	Advertise posts as per the approved organogram and availability of budget	Advertise post as the approved organogram and availability of budget	Advertise posts as per the approved organogram and availability of budget	Advertise posts as per the approved organogram and availability of budget
	To ensure compliance with Employment Equity Act	Transform the workforce to ensure fair representation of demographics within the work place	WSP	Equity in the work place	Transformed work place	N/A	Review and Implement employment equity plan	Submission of employment equity report to the department of labour	Implementation of equity plan	Implementation of equity plan	Implementation of equity plan
HR Policies and Systems	To create an enabling environment within which employee can execute their duties and contribute to departmental and council vision	Develop, review and implement effective HR policies and systemsEnsure availability of systems that regulate HR environment		Reviewed HR policies and systems. Promun and Clocking system	Improved HR systems and improved HR management		Implement and review HR Policies. Maintain and update HR systems	Review HR policies and submit to council for adoption. Maintain HR systems	Implement and maintain HR policies and systems	Implement and maintain HR policies and systems	Implement and maintain HR policies and systems
		Current policies and systems		R102 000							

Occupational Health and Safety	To ensure safe and healthy working environment for all employees and councillors by 2016/17	Implementation of OHS plan	OHS Plan	Safe working environment	Safe working environment	Safe working environment	Implementation of the OHS Act in line with OHS Act	Implementation of the OHS Plan	Implementation of the OHS Plan	Implementation of the OHS Plan	Implementation of the OHS Plan
Employee wellness	To improve the well-being of employees	Implementation of employee wellness policy	Employee wellness policy	Number of wellness programmes held	Improved wellness of employees	R 104 000	Conduct 4 wellness programmes	Conduct Health awareness and have wellness day	Conduct health awareness and have wellness day	Conduct Health awareness and have wellness day	Conduct health awareness and have wellness day
ICT Infrastructure management	To ensure the safety of information assets of the municipality. To ensure the adequate availability of IT infrastructure and accessibility by 2015/16	Provide an integrated security system that responds to the needs of the municipality. Development of the disaster recovery plan/policy	Budget	Reliable information system. Disaster recovery plan. Updated and well maintained ICT Infrastructure.	Improved IT systems and network	R476 100	Implementation and review of the ICT Policy. Development of the disaster recovery plan.	Implementation of ICT Policy Development of Disaster Recovery Plan	Implementation of ICT Policy Submission of Disaster recovery plan to council for adoption	Implementation of ICT Policy Implementation of Disaster Recovery Plan	Implementation of ICT Policy Implementation of the Disaster recovery Plan
							Operations and maintenance of ICT Infrastructure	maintenance of ICT Infrastructure	Maintenance of ICT Infrastructure	Maintenance of ICT Infrastructure	Maintenance of ICT Infrastructure

Performance Management Systems (PMFS)	To ensure effective performance monitoring and evaluation of municipal plans, programmes and employees by 2015/16	Performance management system that monitors and appraises the council and all municipal employees.	PMS Policy	Performance assessment report	Improved performance management	N/A	Conduct 4 th Quarterly performance assessment for 2015/16 Conduct 4 performance assessments for section 56 & 54A Mangers and other employees	Conduct 1 st quarterly assessment for 2016/17	Conduct 2 nd Quarterly performance assessment for 2016/17	Conduct 3 rd Quarterly performance assessments for 2016/17
Customer Care & Bathopele	To provide good customer care to all Mhlontlo communities	Implementation of the Customer Care policy	Customer Care policy	Improved customer care	Improved customer care	R22 000	Establishment of the customer care line and Hotline	Advertise customer care line	Revival of suggestion boxes	Monitoring of the Customer Care Line
Public Participation	Ensure effective stakeholder participation in municipal IDP and Budget by 2016/17	Develop and implement a stakeholder communication management plan	Public participation policy	Meaningful involvement of communities in municipal decision making	Improved participation of communities in the affairs of the municipality	R1 465 880	Conduct 26 public participation meetings	Conduct public participation in 8 wards	Conduct public participation in 6 wards	Conduct public participation in 6 wards
Council Support	To ensure that council performs its oversight function	Coordinate effective functioning of council and its committees and provide administrative support	Council Calendar	No. of ordinary council meetings held	Improved Council oversight	R 146 000	A minimum of 4 ordinary council meetings to be held	1 ordinary council convened	1 ordinary Council Convened	1 ordinary Council convened

Traditional Leaders	To ensure sound relations with traditional leaders by 2016/17	Identify and develop strategies for the improvement of the relationship between the municipality and traditional leaders.	MOU with Traditional Leaders	Sound relations between the municipality and traditional leaders.	Sound relations between the municipality and traditional leaders.	R 226 400	Convene 4 meetings with Traditional leaders	1 meeting with traditional leaders	1 meeting with traditional leaders	1 meeting with traditional leaders	1 meeting with traditional leaders
Ward Committees	To enhance community participation in all programmes of the municipality by 2016/17	Capacitation of ward committees	Ward committees	Capacitated ward committees	Capacitated ward committees	N/A	Training and capacitation of 260 ward committees	Submit proposal to Cogta for Assistance in the Training of Ward Committees	1 meeting with traditional leaders	1 meeting with traditional leaders	1 meeting with traditional leaders
Municipal Standard Chart of Accounts	To ensure that municipality is compliant with the mSCOA regulation by 01 July 2017	mSCOA	mSCOA implementation plan	Full compliance with mSCOA regulations by 01 July 2017	Full compliance with mSCOA regulations by 01 July 2017	N/A	Ensure full implementation of mSCOA implementation plan	1 Quarterly report on the implementation of the mSCOA Corporate services work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Corporate services work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Corporate services work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Corporate services work stream implementation plan

BTO

KPA KEY PERFORM ANCE/FO CUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUD GET	ANNUAL TARGET	Quarter Targets			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
Revenue Managem ent	Ensure effective revenue management and debt collection	Development of Revenue enhancement strategy	Revenue enhancement strategy	80% collection	Increased Debt Collection Percentage	N/A	1 Revenue enhancement Strategy	10% Collection	10% Collection	40% Collection	50% Collection
	Ensure effective revenue management and debt collection	Data Cleansing	Property Rates Policy	Supplementar y valuation roll	Increased Debt Collection Percentage	R300 000	50% collection on all billed debtors	Preparation of the supplementar y valuation roll	Forward the Valuation to the Council For Adoption	Confirmation of addresses and contacts for 50% of debtors	Confirmation of addresses and contacts for all debtors
	Ensure effective revenue management and debt collection	Enforcement of bylaws	Credit Control and Debt Implementati on Policy	Number of meeting held	Increased Debt Collection Percentage	R 150 000	50% collection on all billed debtors	Circulation of flyers and reminders in the Mhlontlo Area	Circulation of flyers and reminders in the Mhlontlo Area	Circulation of flyers and reminders in the Mhlontlo Area	Circulation of flyers and reminders in the Mhlontlo Area
	To increase collection rate by 40% more of previous year's collection	Update indigent Register	Indigent Policy	Credible indigent Regis	Credible indigent Register	R 4 232 842	Collection of data on all 26 wards	Collection of data in 6 wards	Collection of data in 6 wards	Collection of data in 8 wards	Collection of data in 6
Free Basic Services											

Expenditure Management	To improve on expenditure patterns and compliance with the approved budget thereof	Payment of municipal creditors within 30 days on receipt of invoice	Financial Standard operating Procedures	Timely payment of creditors	Satisfied suppliers	N/A	Compliance with MFMA	Pay creditors within 30 days upon receipt of invoice and monitor trends	Pay creditors within 30 days upon receipt of invoice and monitor trends	Pay creditors within 30 days upon receipt of invoice and monitor trends
Budgeting Management	To produce accurate and timely budgets in line with NT regulations and guidelines	Development of credible budget in line with relevant legislation	Budget Policy	Adjustment Budget, Annual Budget	2016-2017 adjustment and annual budgets adopted within the stipulated timeframes	N/A	Credible Annual Budget & Adjustment Budget	Preparation of the Budget Process Plan	Preparation of the Draft Annual Budget	Preparation Annual Budget
Financial Management and Reporting	<ul style="list-style-type: none"> Enhanced financial controls. Financial Accountability and transparency. Reduce risk of financial maladministration.	In-year accounting processes and reconciliations	Financial Standard Operating Procedures	All control accounts reconciled to the relevant ledger accounts	Improved audit reports	N/A	Improved audit reports	Preparation of 10 Reconciliations	Preparation of 10 Reconciliations	Preparation of 10 Reconciliations

	<ul style="list-style-type: none"> Enhanced financial controls. Financial Accountability and transparency. Reduce risk of financial maladministration. 	Prepare Annual Financial Statements	MFMA	Submission of credible annual financial statements by the due date	Improved audit reports	R 2 571 200	Credible Annual Financial Statements	Preparation of the Annual Financial Statements	Preparation of the 1st Quarter Financial Statements	Preparation of the 2nd Quarter Financial Statements	Preparation of the 3rd Quarter Financial Statements
	<ul style="list-style-type: none"> Enhanced financial controls. Financial Accountability and transparency. Reduce risk of financial maladministration. 	Compliance with statutory reporting as per MFMA stipulations	MFMA	Submission of credible reports to relevant stakeholders by the due date	Improved reporting	N/A	Credible Financial Reports	Preparation of Monthly Section 71, Section 52d, and NT Reports	Preparation of Monthly Section 71, Section 52d, and NT Reports	Preparation of Monthly Section 71, Section 52d, and NT Reports	Preparation of Monthly Section 71, Section 52d, and NT Reports
Supply Chain Management	Effective demand management	Demand Management	Supply Chain Management Policy	Turnaround time in the procurement of goods/services	Satisfied municipal HoDs	N/A	Demand Management Plan	Implementation of the Demand Management Plan	Implementation of the Demand Management Plan	Development of the Draft Demand Management Plan	Development of the Demand Management Plan
	Effective acquisitions management	Acquisitions Management	Supply Chain Management Policy	Turnaround time in the procurement of goods/services	<ul style="list-style-type: none"> Goods/services procured within the stipulated time in the APP 	N/A	Procurement Plan	Implementation of the Procurement Plan	Implementation of the Procurement Plan	Development of the Draft Procurement Plan	Development of the Procurement Plan

	Effective logistics management	Strengthening of Fleet management controls	Fleet Management Policy and the Supply Chain Management Policy	Reduced misuse of municipal vehicles	Reduced misuse of municipal vehicles	N/A	Costing report for each municipal vehicle produced and analysed	Costing report for each municipal vehicle produced and analysed	Costing report for each municipal vehicle produced and analysed	Costing report for each municipal vehicle produced and analysed	Costing report for each municipal vehicle produced and analysed	Costing report for each municipal vehicle produced and analysed
	To maintain an accurate GRAP compliant fixed asset register	Update Asset Register to comply with GRAP standards and other relevant legislation	Asset Management Policy	Updated fixed asset register	All municipal assets properly accounted for in the asset register	R 1 562 000	Asset Management Plan	Implementation of the Asset Management Plan	Development of the Draft Asset Management Plan	Development of the Asset Management Plan		
Financial Management	To improve capacity on financial management within the department	Financial Management Grant	Internship Guide	<ul style="list-style-type: none"> • Employment of interns. • Training of BTO officials 	Improved financial management	N/A	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns	Employment and Training of Financial Management Interns
							1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan
Municipal Standard Chart of Accounts	To ensure that municipality is compliant with the mSCOA regulation by 01 July 2017	mSCOA	mSCOA implementation plan	Full compliance with mSCOA regulations by 01 July 2017	Full compliance with mSCOA regulations by 01 July 2017	R 1500 000	Ensure full implementation of mSCOA finance implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan

Community Services											
KPA KEY PERFORM ANCE/FOC US AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
Waste Management	Conduction of awareness campaigns on waste management	awareness of communities in waste management	Registered land fill site buy back centre, refuse collection truck	Awareness conducted	Cleanliness	R 107 250	Conduct 4 awareness campaigns	Conduct awareness campaigns in Qumbu	Conduct awareness campaigns in Tsolo	Conduct awareness campaigns in Tsolo	
	Compaction ,separation and disposal of waste at buy back centre	Reduction of volumes of waste	Registered land fill site buy back centre, refuse collection truck	Excavator	compaction	R2 051 255	Collection 420 Tons of waste	collection 105Tons of waste	Collection 105Tons of waste	Collection 105Tons of waste	
	To embark in EPWP program on Food for Waste	Short term jobs creation	contracted temporal employees	creation of at least 100 short term jobs	collection	R 1 800 000	to create at least 100 short jobs	to create 100 temporal jobs 1,8m			
	Provision of refuse collection from all urban	Health and safety environment	collection of refuse from 1611 households	collection of refuse from 1611 households	Cleanliness	R96 000	collection of refuse from 1611 households	collection of refuse from 1611 households	collection of refuse from 1611 households	collection of refuse from 1611 households	
	Rehabilitation of landfill site	Provision of healthy and safe environment	Coordinate the establishment of cooperative for recycling of waste.	Coordinate the establishment of cooperative for recycling of waste.	Rehabilitated Landfill site	R158 700 00	Cleaning and Compacting of landfill site	Cleaning and Compacting of landfill site	Cleaning and Compacting of landfill site	Cleaning and Compacting of landfill site	

Cemetery management	To ensure that all cemeteries are accessible, well maintained and well managed.	Develop a cemetery maintenance plan for urban cemeteries	Urban cemeteries	Fenced and Tagged cemeteries	Fenced cemeteries		Development and Implementation of cemeteries maintenance plan	Development of cemeteries maintenance plan	Implementation of cemeteries maintenance plan	Implementation of cemeteries maintenance plan	Implementation of cemeteries maintenance plan
	Facilitate the provision of access to all cemeteries	Easy access to all cemeteries.	Well maintained access to cemeteries.	Well maintained access to cemeteries	Maintained access road		Communicate with Infrastructure for the Maintenance of access to cemeteries	Facilitate maintenance of access roads	Facilitate maintenance of access roads	Facilitate maintenance of access roads	Facilitate maintenance of access roads
By – Laws	Ensure safe and healthy environment by 2016-2017	Enforce the existing by-laws.	Compliant environment	Compliant environment	Law enforcement	R12 500	Review and enforce of by-laws	Review of by-laws	Enforcement of by-laws	Enforcement of by-laws	Enforcement of by-laws
		Formulate new by-laws			Availability of relevant by-laws		Promulgation of new by-laws and enforcement				
		Development of integrated waste management plan by 2015/16		Compliance with environment legislations	Integrated waste management plan in place		Implementation and monitoring IWMP	Implementation and monitoring IWMP	Implementation and monitoring IWMP	Implementation and monitoring IWMP	Implementation and monitoring IWMP
		Regulation of vehicles and Drivers		No. of vehicles licensed. No. of Driving Licenses issued	DLTC and Registering Authority in place		500 vehicles registered. 2000 people tested	125 vehicles registered. 500 people tested	125 vehicles registered. 500 people tested	125 vehicles registered. 500 people tested	125 vehicles registered. 500 people tested

Crime Prevention and Law enforcement	Safe municipal environment	Provision of security services	Safe municipal environment	functional fora	Private Security Services in place	R 10 500	Revival of 4 sector forums, monitoring and reporting of 4 forums.	1 x community safety Forum Meeting	1 x community safety Forum Meeting	Security Services Provider appointed	1 x community safety Forum Meeting	1 x community safety Forum Meeting
Community safety and social services	To improve co-ordination of inter-departmental delivery of social and community services	Revival and strengthening of the Sector Forums (Transport Forum, Community Safety Forum, Education Forum)	functional fora	functional fora	Functional community safety forums	R 10 500						
	To ensure safe and healthy environment by 2016/2017	animal control	safe environment	safe environment	Safe and healthy environment	R450 000	implementation of impounding policy	Pound kraal maintenance	Pound kraal maintenance		Impounding of stray animals	Impounding of stray animals
Sport	To promote healthy life style	development of sport implementation plan	maximum participation of communities on sport	maximum participation of communities on sport	Games played	R740 000	development of sport implementation plan, monitoring and reporting on sport implementation plan				Mayors cup tournament. Easter horse racing	
Municipal Standard Chart of Accounts	To ensure that municipality is compliant with the mSCOA regulation by 01 July 2017	mSCOA	mSCOA implementation plan	Full compliance with mSCOA regulations by 01 July 2017	Full compliance with mSCOA regulations by 01 July 2017	R 1500 000	Ensure full implementation of mSCOA finance implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan	1 Quarterly report on the implementation of the mSCOA Finance work stream implementation plan

Infrastructure Services Department											
Strategic Focus Area	5 Year Objectives	Programmes/Projects/Strategies	Input Indicator	Output Indicator	Outcomes Indicator	Budget	Annual Target	Quarterly Targets			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Roads	To ensure that Mhlontlo 7080 Households are provided with roads and stormwater	Construction of roads and stormwater	Community priorities and IDP and Budget for 2012-13/2016/17	Khalankomo Access Road(18.40m 2.1x2.1m Bridge) and head walls Nombodlelana-Ncitsane Access Road(18.4m 2.4x2.4m bridge, 10.5m 1.2x1.2m bridge)	Easy Access by communities to socio economic services	R 18 880 551.47	Khalankomo Access Road(18.40m 2.1x2.1m Bridge) and head walls	Construction of head and wing walls	Installation of box culverts 2.1x2.1m, 18.4m bridge) and bridge approaches.	N/A	N/A
							Construction of bridge concrete base				
							Construction of bridge concrete base	Installation of box culverts 2.4x2.4m, 18.4m bridge) and bridge approaches.	N/A	N/A	
							Installation of box culverts 1.2x1.2m, 10.50m bridge)	and bridge approaches.			
	management BY 2017		Community priorities and IDP and Budget for 2012-13/2016/17	Mahlubini-Qolombana Access Road(23.4m 1.5x1.5m Bridge) and headwalls			Mahlubini-Qolombana Access Road(23.4m 1.5x1.5m Bridge) and headwalls	Construction of head and wing walls	Installation of box culverts 1.50x1.50m, 23.40m bridge) and bridge approaches.	N/A	N/A
							Construction of bridge concrete base				

Social Infrastructure	enhancement of social Capital by providing social infrastructure	development and construction of Qumbu town hall and offices	purpose center	Qumbu town hall and municipal offices	Capital social capital	R1 383 911.00	Qumbu town hall and municipal offices	and out for the main building, Plastering of the guard houses. Construction of the parking area	installation for the main structure. Roof installation for guard houses. Electrification for the entire building	installations for the main building.	and outside of the building
	To ensure provision of office space for workers	Facilitate the development and construction of Tsoho Offices		Develop business plan for Tsoho municipal offices and submit to MIG/ other government grants for funding	Enhanced Social Capital social capital	N/A	Develop business plan for Tsoho municipal offices and submit to MIG/ other government grants for funding	N/A	Registration on MIG 1 and attend DAC Meeting for funds approval	N/A	Registration on MIG 1 and attend DAC Meeting for funds approval
Sporting facilities	To ensure the provision of sport fields by 2017	Facilitate the Construction of 4 and rehabilitate 3 sport facilities for communities		Rehabilitation of Tsoho Sport Field	Enhancement of Social Capital	R 15 626 884.00	Rehabilitation of Tsoho Sport Field	N/A	N/A	N/A	Appointment of Contractor
				Rehabilitation of Qumbu Sport Field			Rehabilitation of Qumbu Sport Field	N/A	N/A	N/A	Appointment of Contractor

Energy	To ensure that 3000 Mhlontlo Households have access to electricity by 2017	Facilitate connection of Amachwera 2B phase house holds							Connection of 389 households in aMacwerha Phase 2B area.And energise the villages	Hole digging for the 389 house holds	Planting of poles for 389 house holds	Dressing and stringing for the 389 households	Inspection with Esko and energise the 389 house holds
			Connection of 1200 households in aMacwerha Phase 3	All household will have access to electricity					Connection of 1200 households in aMacwerha Phase 3 area.Planting of poles for 1200 households	N/A	Appointment of service provider on Turnkey programme.	Survey on the villages for 1200 households	Digging at planting poles for 1200 households
		Facilitate construction of high-mast lights	Qumbu Highmast Light (14 No.)	All household will have access to electricity					Qumbu Highmast Light (14 No.) Energise on completion	Appointment of Contractor	Excavation for underground cabling. Laying the cabling as per designs.	Construction of 14 concrete bases.	Installation of the mast connection and energise
			Tsolo Higmast Light (15 No.)	All household will have access to electricity					Tsolo Higmast Light (15 No.)Laying of cabling for connection to the masts.	N/A	N/A	Appointment of the Contractor	Excavation for underground cabling. Laying of cabling as per designs.
		Facilitate maintenance of high mast lights and street lights.	Maintenance of streets and high mast lights	Maintenance high mast lights and Street lights in Mhlontlo LM.					Maintenance of streets and high mast lights, As per need	Maintenance of 45 Street light and highmast lights in Qumbu, Maintenance of 45 Street light and 15 highmast lights in Tsolo, As per need	Maintenance of Street light and highmast lights in Qumbu, Maintenance of Street light and highmast lights in Tsolo,	Maintenance of Street light and highmast lights in Qumbu, Maintenance of Street light and highmast lights in Tsolo,	Maintenance of Street light and highmast lights in Qumbu, Maintenance of Street light and highmast lights in Tsolo,
							R 762 300.00						
							R 4 936 875.00						
							R 12 500 000						

Municipal Standard Chart of Accounts	To ensure that the municipality is compliant with the mSCOA regulation by 01 July 2017	mSCOA implementation plan	Full compliance with mSCOA regulations by 01 July 2017	Full compliance with mSCOA regulations by 01 July 2017	Ensure full implementation of mSCOA Infrastructure and development sub-committee implementation plan	1 Quarterly Report on the implementation of the mSCOA Infrastructure and development sub - Committee implementation plan	1 Quarterly Report on the implementation of the mSCOA Infrastructure and development sub - Committee implementation plan	1 Quarterly Report on the implementation of the mSCOA Infrastructure and development sub - Committee implementation plan	1 Quarterly Report on the implementation of the mSCOA Infrastructure and development sub - Committee implementation plan
					N/A				

KPA KEY PERFORMANCE /FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTER TARGETS			
								1ST QUARTER TARGET	2ND QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET
Integrated Development Plan (IDP)	To ensure an Integrated Development Planning in line with Municipal Systems Act	Credible Integrated Development Plan	5 year Strategic plan (IDP)	Reviewed Credible IDP	Credible IDP	R1 881 127	One Credible IDP	Develop IDP framework and Process Plan for 2016/2017	Develop Situational Analysis. Conduct 26 Community consultation meetings	Conduct Strategic Planning workshop, Project Prioritisation, Alignment with sector plans, IDP Adoption, Submission to the MEC	Conduct 26 Community consultation meetings, Adoption by council and Submission to the MEC
SPECIAL Programmes	Establishment and revival of Special Programmes Statutory Structures (Youth Forums, Women Forums, Ward Aids Forums, Disabled & Elderly	Development and Support to Youth, Women and Elderly, Disabled People, Children and HIV/Aids programmes	Local Plan of Action for Children and Local Drug Action Committee	Development of Children's Programme Implementation Plan	Fully developed children's programmes implementation plan	R220150	Children's programmes implementation plan	Develop children's programmes implementation Plan	Coordinate 16 days of activism against women and child abuse in 2 wards	Coordinate back to school campaign (Purchase of school uniform for 100 children in identified schools	Monitoring and evaluation of children's programmes
									Coordinate prevention drug abuse related issues	Coordinate career guidance in 2 schools	
			Youth Council	Development of Youth Programmes	Fully developed Youth programmes implementation plan	R368 875	Youth programmes implementation plan	Develop youth programmes implementation plan	Coordinate Mhlontlo-OR Tambo beauty pageant.	Coordinate job hunting skills for 80 young people	Coordinate youth enterprise mentorship service to 60 young people

Special Programmes	Establishment and revival of Special Programmes Statutory Structures	Buying of inputs for people with disabilities projects	To provide support for people with disabilities	Development of projects for people with disabilities	Availability of inputs for disabled peoples projects	R438 448	Disabled peoples programme implementation plan	Develop disabled peoples programme implementation plan	Buying of inputs for Sinenjongo project for people with disabilities (ward 23)	Buying of inputs for Iyaboya Project for people with disabilities (ward 17)	Establishment of Mhlontlo youth council	Coordinate capacity building workshop to 60 young people
	(Youth Forums, Women Forums, Ward Aids Forums, Disabled		disabilities projects									Coordinate young entrepreneurs seminars for 60 young people
	& Elderly Forums at ward level)	Commemoration of Disability day	Provide support to disabled peoples programmes	Development of programmes for people	10% increase in number of people with disabilities participating							Monitoring and evaluation of youth programmes
												Visit disability projects

LOCAL ECONOMIC DEVELOPMENT

Strategic Focus Area	5 year Objectives	Projects/	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	SDBIP Quarterly targets for 2016/2017 financial year					
							ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	
Tourism Mhlontlo Tourism Programme (MTOUR P)	To promote growth and development of the tourism sector as one of the anchor industries for the economy of Mhlontlo by 2020	Develop concept and model for the operation of the lodge and sign SLA with a private investor.	LEDPARD personnel and budget. Service provider to facilitate the development of concept and model for the operation of the lodge.	Completed concept and Model operations. Signed SLA with private investor	Responsible Tourism	R200 000	Develop concept and model for the operation of the lodge and sign SLA with a private investor	Develop terms of reference. Write memo requesting services of service provider to develop a concept and model for the operations of the lodge	Development of concept and model for the operation of the lodge	Solicit private investor to operate the lodge	Signing of Service Level Agreement Monitoring and Evaluation by conducting regular inspection on sites	
			LEDPARD personnel and budget. Service provider supply and install signage	Tourism Signs installed	Responsible Tourism		Put 6 tourism signs	Install signs at N2 entrance from KZN, Mhlontlo Nature Reserve, King Mhlontlo Grave, Bajodini horse racing	Install sign from Maclear to Tsolo, Mam Spaulding sign.	Entrance from Mthatha to Mhlontlo Nature reserve and Tsitsa Falls		
		Hosted Eco tourism event- Canoeing	LEDPARD personnel and budget	Hosted Eco tourism event	Responsible Tourism	R115 500.00	Host one eco tourism event.	Hosting of Canoeing event	-	-	-	-
			The Hosted 2 annual tourism Event	LED PARD personnel and budget	The Hosted 2 annual tourism Event	Responsible Tourism	R1 584 600.00	Host 2 annual tourism events	Tourism Month	-	-	-

		Capacitate SMME's in tourism and related product development such as crafters, artists etc	LEDPARD personnel and budget	Training of SMME's	Capacitate d SMME's	R29 251.35	Train 5 SMME's in product development and hospitality (Lodging)	Train 5 SMME's in product development and hospitality (Lodging)	
SMME Mhlontlo Enterprise Development Programme (MEDEP)	To promote enterprise development and opportunities in prioritised sectors (agriculture, tourism, forestry, trade, manufacturing and mining by 2020)	Engage SETA's and other stakeholders for training 50 SMME's and Cooperatives.	SETA, LEDPARD personnel and budget	Developed enterprises in the prioritised sectors (agriculture, tourism, forestry, trade, manufacturing and mining)	Capacitate d SMME's	R90 275.00	Engage SETA's and other stakeholders for training 50 SMME's and Cooperatives	Training 10 SMME's and Cooperatives.	Training 15 SMME's and Cooperatives.
	To promote enterprise development and opportunities in prioritized sectors (agriculture, tourism, forestry, trade and mining by 2020)	Purchase and placing of rental Market Stalls (Modular houses)	LEDPARD personnel and budget	Regulated and structured informal business sector	Formalised Informal Trading	R1 million	Purchased Market Stalls (modular structures)	Write memo for requesting services of a service provider	Demarcation and installation of modular structures.
									Installation of modular structures

	To increase economic share of agriculture and forestry in the economy by 2020	Development of wool production sector	LEDARD personnel and budget	Supported wool growers	High income generated by wool growers	R1.5 million	Improved quality of wool	Identify beneficiaries and inputs.	Write memo requesting procurement of inputs	Supply inputs to beneficiaries	Supply inputs to beneficiaries
SPATIAL PLANNING	Ensure sustainable Spatial Planning	Development of Spatial Development Framework in line with SPLUMA	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Development of Mhlontlo SDF	Sustainable spatial Planning	R 600,000.00	Completed Spatial Development Framework	Develop terms of reference. Write memo requesting services of service provider to develop Spatial Development Framework	Develop Inception report	Draft SDF and submit to council via its structures	Complete the SDF and submit to council via council structures
		Develop LSDF for identified Nodal Points in line with SDF (Umzimvubu Dam LSDF)	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Development of Umzimvubu dam LSDF	Sustainable spatial Planning	R 450,000.00	Completed Umzimvubu Dam LSDF	Develop terms of reference. Write memo requesting services of service provider to develop Umzimvubu Dam Local SDF	Develop Inception report	Draft Umzimvubu Dam LSDF and submit to council via its structures	Completed Umzimvubu Dam LSDF and submit to council via council structures
		Develop LSDF for identified Nodal Points in line with SDF (Sulenkama LSDF)	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Development of Sulenkama LSDF	Sustainable spatial Planning	R 450,000.00	Completed Sulenkama LSDF	Develop terms of reference. Write memo requesting services of service provider to develop Sulenkama LSDF	Develop Inception report	Draft Sulenkama LSDF and submit to council via its structures	Completed Sulenkama LSDF and submit to council via council structures
		Develop LSDF for identified Nodal Points in line with SDF (Tsolo Junction LSDF)	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Development of Tsolo Junction LSDF	Sustainable spatial Planning	R 450,000.00	Completed Tsolo Junction LSDF	Develop terms of reference. Write memo requesting services of service provider to develop Tsolo Junction LSDF	Develop Inception report	Draft Completed Tsolo Junction LSDF	Completed Tsolo Junction LSDF and submit to council via council structures

Land Use Management and urban Control	Development of Qumbu Zoning Scheme	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Development of Qumbu Zoning Scheme	Sustainable spatial Planning	R 250,000.00	Completed Qumbu Zoning Scheme	Develop terms of reference. Write memo requesting services of service provider to develop Qumbu Zoning Scheme	Develop Inception report	Draft Zoning Scheme	Completed Qumbu Zoning Scheme
	Development of Tsolo Zoning Scheme	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Development of Tsolo Zoning Scheme	Sustainable spatial Planning	R 250,000.00	Completed Tsolo Zoning Scheme	Develop terms of reference. Write memo requesting services of service provider to develop Tsolo Zoning Scheme	Develop Inception report	Draft Zoning Scheme	Completed Tsolo Zoning Scheme
	Conduct Land Use Survey for Tsolo Commonage erf 42	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Completed Tsolo Land Use Survey	Sustainable Land Use Management	R 180,000.00	Completed Tsolo Land Use survey	Develop terms of reference. Write memo requesting services of service provider to develop Tsolo Land Use survey	Develop Inception report	Draft Zoning Scheme	Completed Tsolo Land Use survey
	Conduct Land Use Survey for Qumbu Commonage erf 102	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Completed Qumbu Land Use Survey	Sustainable Land Use Management	R 180,000.00	Completed Qumbu Land Use survey	Develop terms of reference. Write memo requesting services of service provider to develop Qumbu Land Use survey	Develop Inception report	Draft Zoning Scheme	Completed Qumbu Land Use survey
	Relocation of pegs Tsolo town	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Relocation of pegs Tsolo town	Sustainable Land Use Management	R 450,000.00	Completed relocation of pegs in Tsolo Town	Develop terms of reference. Write memo requesting services of service provider to relocate pegs in Tsolo Town	Submit inception report	General plan with relocate pegs	Project Completed

		Relocation of pegs Qumbu town	Spatial Planning and Land Use Management Act 16 of 2013. Existing 2010 SDF in place	Relocation of pegs Qumbu town	Sustainable Land Use Management ent	R 450,000.00	Completed relocation of pegs in Qumbu Town	Develop terms of reference. Write memo requesting services of service provider to relocate pegs in Qumbu Town	Submit inception report	General plan with relocate pegs	Project Completed
Municipal Standard Chart of Accounts	To ensure that municipality is compliant with the mSCOA regulation by 01 July 2017	mSCOA	mSCOA implementation plan	Full compliance with mSCOA regulations by 01 July 2017	Full compliance with mSCOA regulations by 01 July 2017	n/a	Co Ordinate and ensure full implementat ion of mSCOA LEDPARD work stream implementat ion plan	1 Quarterly report on the implementation of the mSCOA LEDPARD work stream implementation plan	1 Quarterly report on the implementation of the mSCOA LEDPARD work stream implementation plan	1 Quarterly report on the implementation of the mSCOA LEDPARD work stream implementation plan	1 Quarterly report on the implementation of the mSCOA LEDPARD work stream implementation on plan

CAPITAL WORKS PLAN 2016/2017

DEPARTMENTAL SUMMARY				
DEPARTMENT	PROJECT DESCRIPTION		WARD	CAPITAL EXPENDITURE 2016/2017
MUNICIPAL MANAGER	Office Furniture		Ward 15	50 304.00
CORPORATE SERVICES	Office Furniture		Ward 15	581 900.00
	Upgrade of IT Infrastructure		Ward 15	476 100.00
	Construction of Registry Archives		Ward 15	899 300.00
REFUSE REMOVAL	Purchase of refuse bins		Ward 15	211 600.00
	Purchase of Excavator		Ward 15	2 051 255.00
	Pound Kraal		Ward 15	117 091.00
LOCAL ECONOMIC DEVELOPMENT	Purchase of Modular Structures		Ward 15	1 125 000.00
	Wool Production		Ward 15	1 500 000.00
	Agricultural Projects		Ward 15	1 400 000.00
	Fencing of King Mhlontlo grave		Ward 15	100 000.00
IDAP				
	Construction of access Roads			18 880 551.00
	Construction of sports field		Ward 2, 7,9, 10 &14	15 626 884.00
	Construction of Town Hall		Ward 15	1 383 911.00
	Street Lights			4 936 875.00
TOTAL BUDGET				49 340 771.00